

CLUB BENSON & HEDGES BUDGET ESTIMATE

OVERALL COSTS (Front-end purchase/commitment)

Hospitality Vehicle \$102,800

- Customization	*\$69,600
- Registration	\$300
- Leveling Jacks	*\$3,300
- Stereo/PA/Lighting	*\$16,000
- Trailer customization	*\$4,000
- Storage (seats, etc.)	\$4,000
- Sales Tax where applicable	\$5,600

Site Materials \$103,060

- Fencing	*\$8,500
- Entry Kiosk	*\$11,000
- Podium	*\$3,000
- Smoking Bars (6)	*\$13,000
- Umbrellas (6)	*\$6,500
- Food Carts (2)	*\$7,000
- Food Cart Customization	*\$3,500
- Video Structure	*\$13,000
- Video Disks (4)	*\$4,000
- Benches (8)	*\$2,400
- Chairs (24)	*\$1,200
- Area Lighting	*\$7,500
- Specific Lighting	*\$2,000
- Bus Shelter Box Bases (6)	*\$6,000
- Garbage Cans (10)	*\$1,215
- Ash Receptacles (6)	*\$170
- Serving Trays (24)	*\$175
- Ashtrays (100)	*\$1,000
- Coffee pots (2)	*\$230
- Utensil Organizer (4)	*\$420
- Large Beverage Dispensers (3)	*\$1,000
- Clipboards/Pens/Hole Punches	*\$250
- Bar Stools (8)	*\$800
- Small generator	*\$1,500
- Sugar/Sweetener/Stirrer Containers (48)	*\$250
- Sugar/Sweetener/Stirrer Caddies (20)	*\$250
- Snack/Creamer Bowls (36)	*\$100
- Beverage Carafes (6)	*\$150
- Outdoor Carpeting	*\$1,400
- Tablecloths (redemption/beverage 100)	*\$2,000
- Spraypaint (2 cases)	*\$150
- Sales Tax	\$5,400

*Purchase

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CLUB BENSON & HEDGES BUDGET ESTIMATE

OVERALL COSTS (cont.)

Other		\$65,500
- Gate/Concert Discount (Tampa)	\$25,500	
- Neville Brothers Fee	\$5,000	
- Video Recap	\$30,000	
(includes pre-production - one shoot per market (4) - crew travel, expenses and post-production)		
- B&H Day Musical Entertainment	\$5,000	
	Subtotal	\$271,360

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CLUB BENSON & HEDGES BUDGET ESTIMATE

PER MARKET COSTS

Vehicle Expenses	\$32,500
(Two vehicles -- intra-market shipping of bus, cleaning, garage, maintenance, fuel, mileage, driver, expenses, tolls, scales, etc.)	
Band Fees	\$15,000
(will be determined by frequency and market costs - both of which will vary greatly by market)	
Video Wall	\$4,200
(includes video wall rental with processor, video source, sound system and on-site consulting in Tampa)	
Catering	\$23,000
(includes sample quantities based on approximately 4 hours/day, 25 days total)	
In-Market Sponsorships	\$20,000
(Includes smaller event sponsorships and ticket discounts)	
Sampling Services/Staffing/Labor	(see attachments/summary)
Team Expenses	\$20,100
(includes lodging, per diem, car rental, travel and communication)	
Warehousing	\$10,200
(includes handling and storage charges for all program merchandise and central and in-market warehouse facilities)	
Miscellaneous	\$30,700
(includes anticipated agency out-of-pocket expenses -- telephone, fax, office equipment, insurance certificate costs [from third parties], hiring costs, miscellaneous shipping, printing, postage, overnight delivery, etc., and agency travel to New York and promotion markets)	
Subtotal	\$155,700

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CLUB BENSON & HEDGES BUDGET ESTIMATE

BUDGET SUMMARY

Overall Costs	\$271,360
Per Market Costs	\$155,700
	x 4 markets
	\$622,800
Tampa Staffing	\$78,856
Other Market Staffing	\$58,966
	x 3 markets
	\$176,898
Miami Catering	\$35,000
Management Fee	\$190,000
(includes site visits, venue selection, venue negotiation, contract management, program set-up and execution, post-event administration and follow-up reporting and evaluation)	
Total *	\$1,374,914

* Note: Does not include additional merchandise/premium production, sampler/server uniforms or samples

+ Materials PM
+ Samples
+ LB Co Cost
+ Sponsorship fees

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